

FUND	110	DEPARTMENT	58	DIVISION	192	ACTIVITY
GENERAL		ENGINEERING		ALL		

ENGINEERING DEPARTMENT SUMMARY

<u>ACCOUNT CLASSIFICATION</u>	<u>Actual 1979</u>	<u>Budget 1980</u>	<u>Budget 1981</u>
Personal Services	\$ --	\$ --	\$ 709,215
Contractual Services	--	--	1,678,975
Commodities	--	--	61,657
Capital Outlay	--	--	6,792
Sub-Total*	\$ --	\$ --	\$2,456,639
Less: Charged to Gas Tax Fund	--	--	(937,494)
TOTAL GENERAL FUND CONTRIBUTION	\$ --	\$ --	\$1,519,145
 <u>DIVISION/ACTIVITY</u>	 <u>Actual 1979</u>	 <u>Budget 1980</u>	 <u>Budget 1981</u>
All Operating Divisions (Administration and Planning, Construction and Survey, and Design)	\$ --	\$ --	\$ 937,494
Streetlighting (Design Division)	--	--	1,519,145
Total Department*	\$ --	\$ --	\$2,456,639
Less: Charged to Gas Tax Fund	--	--	(937,494)
TOTAL GENERAL FUND CONTRIBUTION	\$ --	\$ --	\$1,519,145

\* Flood Control Engineering (a City-County budget) is not included in this summary, but is shown in the Special Purpose Funds section of this document.

FUND	270	DEPARTMENT	58	DIVISION	192	ACTIVITY	50214
GAS TAX		ENGINEERING		ALL			

## BUDGET COMMENTS

The Engineering Department budget is new for 1981, the result of a major reorganization of the former Public Works Department. Previously, this department's functions have been budgeted in budgets of the Public Works Department's Administrative, Engineering and Traffic Engineering Divisions.

Account 295 includes: (1) Equipment Rental, \$80,198; (2) Central Maintenance Services, \$14,429; (3) Official Motor Pool, \$12,480; (4) word processing equipment, \$9,328; (5) Central Data Processing, \$18,000; (6) remote computer terminal rental, \$1,480 and certificates of ownership, \$327.

Capital Outlay budgeted includes: one typewriter, \$842, and seven replacement vehicle radios.

ACCOUNT CLASSIFICATION		ACTUAL 1979	BUDGET 1980	BUDGET 1981
PERSONAL SERVICES				
110 Salaries & Wages				\$709,215
TOTAL PERSONAL SERVICES				\$709,215
CONTRACTUAL SERVICES				
210 Utilities				\$ --
220 Communications				15,319
230 Transportation				6,790
240 Advertising				--
250 Insurance				25
260 Dues and Subscriptions				1,454
270 Professional Services				--
295 Other Contractual Services				136,242
TOTAL CONTRACTUAL SERVICES				\$159,830
COMMODITIES				
310 Office Supplies				\$ 38,076
320 Clothing and Linen				279
330 Food, Drugs & Chemicals				515
340 Opr. Supplies - Buildings & Improvements				--
350 Repair Parts - Buildings & Improvements				200
360 Operating Supplies - Equipment				3,150
370 Repair Parts - Equipment				3,699
390 Minor Apparatus and Tools				1,213
380 Construction Supplies				14,525
TOTAL COMMODITIES				\$ 61,657
CAPITAL OUTLAY				

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GAS TAX		ENGINEERING		ALL			

## WORK PROGRAM

The Engineering Department is responsible for planning, designing and supervising construction of streets, bridges, sidewalks, sanitary sewers, storm drains and drainage projects. This department performs preliminary and final project estimates, project cost accounting, project status monitoring, right-of-way acquisition, street addressing and land record maintenance.

The department is also responsible for providing a schedule of improvements recommended for the Capital Improvements Program (CIP), which projects the planning and cost estimates of public improvements five years into the future.

This department is budgeted for the first time in 1981. It was established as a part of a reorganization of the previous Public Works Department, which was approved by the City Commission in February 1980 and implemented during August 1980. The Gas Tax-funded functions of this department were previously assigned to the Engineering, Traffic Engineering and Administrative Divisions of the former Public Works Department. Flood Control related functions, expenditures and positions are shown in a separate budget. To accomplish a 1981 budget reduction the following positions have been deleted effective no later than July 1, 1981: one Civil Engineer I, one Engineering Aide III, one Traffic Investigator, and two Engineering Aide Is.

POSITION TITLE	EMPLOYEES			1981 EMPLOYMENT RANGE	BUDGET 1980	BUDGET 1981
	BUDGET 1979	BUDGET 1980	BUDGET 1981			
Director of Engineering	--	--	1	639	\$ --	\$ 43,518
Chief Engineer	--	--	1	637	--	38,938
Program Development Engineer	--	--	1	635	--	32,993
Construction Engineer	--	--	1	635	--	32,993
Estimating & Right-of-Way Engineer	--	--	1	633	--	28,727
Traffic Engineer	--	--	1	633	--	31,232
Pavement Design Engineer	--	--	1	633	--	30,305
Sanitary Engineer	--	--	1	633	--	31,232
Associate Traffic Engineer	--	--	1	632	--	28,003
Civil Engineer III	--	--	7	632	--	194,543
Civil Engineer II	--	--	6	631	--	146,616
Civil Engineer I	--	--	8	630	--	183,051
Administrative Supervisor	--	--	1	629	--	24,341
Administrative Assistant	--	--	2	626	--	39,370
Engineering Technician II	--	--	4	626	--	83,292
Engineering Technician I	--	--	5	624	--	90,435
Engineering Aide III	--	--	15	623	--	255,418
Senior Traffic Investigator	--	--	1	621	--	16,168
Administrative Secretary	--	--	1	620/21	--	16,168
Engineering Aide II	--	--	22	620	--	315,040
Account Clerk II	--	--	2	619	--	25,341
Traffic Investigator	--	--	1	619	--	17,825
Secretary	--	--	4	618/19	--	52,766
Engineering Aide I	--	--	19	618	--	233,636
Sub-Total	--	--	107	--	--	\$1,991,951
Add: Longevity						16,303
Charge-Flood Control Engr.			*			15,616
Less: Construction Projects			**			(1,299,655)
Traffic Construct. Projects			***			(15,000)
TOTAL			107			\$709,215
First Quarter						\$188,651
Second Quarter						163,829
Third Quarter						191,488
Fourth Quarter						165,247
TOTAL						\$709,215

\*One-half of the salary of the Flood Control and Drainage Engineer shown in the Flood Control Engineering position listing.

\*\*The amount budgeted as charged to Construction Projects is 70 percent of the department's salaries excluding those related to traffic engineering. This percentage is in line with past actuals, and is associated with an estimated 69.0 FTE positions.

\*\*\*The amount budgeted as charged to Traffic Construction Projects is 12 percent of the salaries of seven positions performing design work for such projects.

NOTE: Overall, the estimated FTE positions charged to the Gas Tax Fund is approximately 37.8.

FUND	110	DEPARTMENT	58	DIVISION	192	ACTIVITY	50205
	GENERAL		ENGINEERING	DESIGN		STREET LIGHTING	